

DEPARTMENT OF TRANSPORTATION (20)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Department of Transportation provides the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefiting the City's economic vitality.

AGENCY GOALS:

1. Provide efficient, cost effective, safe, well maintained, reliable, customer-driven transportation service.
2. Provide a quality work environment that encourages improved employee performance, productivity and development.
3. Identify and capture all available transit funding to reduce dependency on the City's General Fund.
4. Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses

AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
\$ 150,768,068	D-DOT Operations	\$ 148,732,363	\$ 118,432,062	\$ (30,300,301)
7,200,000	DTC Support	7,736,137	6,229,976	(1,506,161)
14,700,845	Claims Fund	14,700,845	14,700,845	-
<u>12,000,000</u>	Capital Improvements - Bonds	<u>-</u>	<u>10,000,000</u>	<u>10,000,000</u>
\$ 184,668,913	Total Appropriations	\$ 171,169,345	\$ 149,362,883	\$ (21,806,462)
\$ 77,130,913	City Subsidy - D-DOT	\$ 71,614,983	\$ 56,452,604	\$ (15,162,379)
<u>7,200,000</u>	City Subsidy - DTC	<u>7,736,137</u>	<u>6,229,976</u>	<u>(1,506,161)</u>
\$ 84,330,913	Total City Subsidy	\$ 79,351,120	\$ 62,682,580	\$ (16,668,540)
27,000,000	Farebox Revenues	27,076,515	24,473,548	(2,602,967)
825,000	Other Operating Revenue	825,000	825,000	-
5,813,000	Claims Fund Revenue	5,813,000	5,813,000	-
54,700,000	State Operating Assistance	58,103,710	45,568,755	(12,534,955)
<u>12,000,000</u>	Sale of G.O. Bonds	<u>-</u>	<u>10,000,000</u>	<u>10,000,000</u>
\$ 184,668,913	Total Revenues	\$ 171,169,345	\$ 149,362,883	\$ (21,806,462)
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
<u>1,627</u>	City Positions	<u>1,716</u>	<u>1,614</u>	<u>1,534</u>	(182)
1,627	Total Positions	1,716	1,614	1,534	(182)

ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 33,997,960	\$ 28,141,114	\$ (5,856,846)
Plant Maintenance and Construction	15,858,729	14,922,134	(936,595)
Vehicle Maintenance	32,931,363	34,834,130	1,902,767
Transportation	<u>88,381,293</u>	<u>71,465,505</u>	<u>(16,915,788)</u>
Total Appropriations	\$ 171,169,345	\$ 149,362,883	\$ (21,806,462)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration Activity is responsible for overseeing day-to-day operations; planning for future operations; accounting for all cash receipts and disbursements for the transportation system; providing purchasing, inventory, personnel, payroll and security services for the agency; providing effective management information service for the agency; and maintaining compliance with Federal and State guidelines and regulations. This Activity also houses the Claims Fund.

GOALS:

1. Maintain and monitor DDOT's programs for compliance with the Auditor General (AG) and FTA Triennial Reviews.
2. Investigate, pursue and monitor grant-funding opportunities that support the implementation of D-DOT plans, services and programs.
3. Increase Farebox recovery, which will allow a decreased dependency on General Fund Subsidy.
4. Provide effective administrative services ensuring the availability of compliant parts, materials and services.
5. Maintain and monitor a Disadvantaged Business Enterprise (DBE) Program in compliance with published goals and Federal requirements.
6. Improve Labor Relations and Human Resource Management.
7. Promote equal access by the elderly or disabled customer to transit service opportunities.
8. Foster a more positive public image.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Attend Federal Transit Administration training on Triennial review requirements.
- Keep abreast of changes in the regulations.
- Submit timely reports to AG and FTA.
- Achieve favorable AG review and review certified financial statements from independent auditors.
- Implement AG recommendations.
- Achieve favorable FTA Triennial review.
- Implement FTA recommendations.
- Submit Transportation Improvement Projects (TIP) to South East Michigan Council of Governments (SEMCOG).
- Improve DDOT's interpretation of Federal and State Grant Regulations and Policy in order to ensure compliance.
- Prioritize grant-funded projects for the current year.
- Pursue alternative grant funding opportunities.
- Improve internal control over expenditures, revenue and safeguard assets and cash receipts.
- Implement monthly reporting on divisional expenditures in order to begin better monitoring projected budget allocations verses actual.
- Improve Farebox reconciliation process.
- Upgrade of the Lawson System.
- Develop standard operating procedures for establishing minimum/maximum inventory and reorder points and quantities.
- Enhance procurement plans in accordance with Federal and City procedures and directives.
- Enhance inventory management, to reduce waste, obsolescence and theft.
- Monitor contracts ensuring compliance with contract documents and established procedures.
- Increase promotion of business opportunity with D-DOT and DBE participation in D-DOT contracts.
- Attend seminars and conferences to network with small businesses.
- Seek out businesses where there is low participation of particular work classifications.
- Update and share available opportunities via D-DOT's webpage.
- Advertise DBE/small business opportunities.
- Increase contact with project managers and participate in project development activities to advocate and

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facilitate goal attainment.

- Work closer with vendors to ensure DBE participation.
- Attend meetings to identify progress on projects.
- Check with project managers monthly to ensure buy-in and increase their awareness of DBE participation and D-DOT's goal.
- Assign NAIC codes to all DBEs.
- Assign NAIC codes as DBEs become certified.
- NAIC codes are assigned in Michigan's Statewide DBE Directory for vendors to easily identify the type of work needed.
- A NAIC code sort mechanics is incorporated in the directory for easy identification.
- Obtain favorable federal review for Title VI.
- Submit timely FTA reports.
- Keep abreast of changes in the regulations.
- Meet with other certifying agencies to track best practices.
- Train personnel to be highly skilled, knowledgeable, courteous and professional.
- Revise and update policies and work rules to comply with city, state and federal regulations.
- Submit contract provisions for labor negotiations.
- Administer an effective and federally compliant program addressing substance abuse in the workplace.
- Restructure the workplace violence team so that they may act on issues of conflict and/or violence in the workplace consistently and effectively.
- Make available buses, routes and facilities that are accessible to the handicapped and elderly.
- Revise eligibility standards for ADA certification.
- Institute ADA Paratransit suspension program.
- Provide an alternative to print communications service for people with visual impairments.
- Monitor and improve efficiency on (ADA) Complementary Paratransit Service.
- Purchase of 121 Low Floor Coaches.
- Improve communication between top-level management, transportation personnel and citizens for resolution of problems, complaints and determination of needs.
- Improve information provided to riders on schedules, routes and services available.
- Provide customers with alternatives for retrieving Route & Scheduling information, by continuously updating and promoting DDOT's Kiosk Information System (KIS), our Interactive Voice Response System (IVR) and our KIOSK Web System.
- Increase community outreach with community organizations, schools, and service organizations through public participation programs (forums, public hearings, meetings participation).
- Plan and conduct ongoing market research/customer input activities (transportation fairs, transit education, etc.).
- Consult with Marketing & Communications Professionals as it relates to promoting a positive public image.
- Continue to promote and advertise transportation services and problems (i.e. Graffiti hurts, special shuttle services - Ford Field, Thanksgiving Shuttle, Fireworks).
- Continue to collaborate with the Workforce Development Department on "Job Access and Reverse Commute" (JARC) services and administer federal transit administration grants.
- Monitor/direct project management/construction activities for Downtown Transit Center and eastside timed Transfer Center.

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PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The City intends to pursue an agreement transferring the management of DDOT to DARTA, the Detroit Regional Transportation Authority formed in May of 2003. This agreement will define the service levels, the operating contributions of intergovernmental partners, and the facilities and assets that will be absorbed into the system.

The City of Detroit has been represented on the member board along with SMART, the Regional Transit Coordinating Council (RTCC), Wayne, Oakland, Macomb and Monroe counties. DDOT and SMART have better coordinated services due to this relationship, and the region will be better positioned for federal funds for start-up costs for mass transportation. The City of Detroit expects in the long term that its General Fund will bear less of the burden for mass transit, consistent with all other metropolitan areas in the U.S.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Inputs: Resources Allocated or Service Demands Made				
Percent trained to reduce conflicts, accidents	100%	100%	100%	100%
Percent staff trained-driving and personal computers	100%	100%	100%	100%
Firms certified DBE	129	116	125	130
Outputs: Units of Activity directed towards Goals				
Workers' Comp (WC) cases	118	98	99	99
School open runs	579	578	650	550
School close runs	583	580	620	580
Routes	52	51	57	48
Certified financial statements and favorable audits	100%	100%	100%	100%
Routes available to physically challenged	100%	100%	100%	100%
Buses available to physically challenged	100%	85%	100%	100%
Outcomes: Results or Impacts of Program Activities				
Number physically challenged passengers served	3,901,343	6,274,552	4,500,000	6,300,000
Lawsuit cases/payouts	99/3.6M	72/7.5M	90/5.0M	72/7.0M
Number of accidents	52	60	45	40
Efficiency: Program Costs related to Units of Activity				
Service efficiency: operating exp./revenue mile	9.72	10.39	9.00	12.52
Cost effectiveness: operating exp./passenger mile	.96	1.07	.97	1.06
Ratio of WC, LTD, S&A/total employees	26%	26%	19%	19%
Ratio of actual to budgeted full-time employees	96%	95%	100%	100%
TEO (driver) overtime	9,500,865	11,166,335	10,610,000	4,500,000
Percent of total orders delivered on time	56%	56%	60%	60%
Farebox recovery as percent of budgeted revenue	14%	14%	14%	12%
State and Federal funding as percent of budgeted revenue	40%	334%	43%	32%
City funding as percent total revenue	45%	40%	40%	47%
Activity Costs	\$33,646,650	\$34,048,234	\$33,997,960	\$28,141,114

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Administration Departmental Operations	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	10	\$1,301,359	10	\$1,343,405	10	\$1,126,862
200070 - Management Information Services	3	\$1,536,867	3	\$1,546,057	3	\$1,438,045
200090 - Accounting	54	\$13,042,573	54	\$12,292,205	44	\$7,450,808
200100 - Grants Management	2	\$164,558	2	\$172,007	2	\$146,747
200110 - Planning & Marketing	19	\$1,718,793	19	\$1,801,317	15	\$1,481,876
200140 - Human Resources	0	\$1,011,719	0	\$1,011,719	0	\$1,344,112
200150 - Purchase & Contract Administration	6	\$521,246	6	\$538,887	6	\$451,820
APPROPRIATION TOTAL	94	\$19,297,115	94	\$18,705,597	80	\$13,440,269
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$14,700,845	0	\$14,700,845	0	\$14,700,845
APPROPRIATION TOTAL	0	\$14,700,845	0	\$14,700,845	0	\$14,700,845
ACTIVITY TOTAL	94	\$33,997,960	94	\$33,406,442	80	\$28,141,114

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,291,846	4,190,751	3,278,407
EMPBENESL - Employee Benefi	3,392,471	3,595,077	2,466,522
PROFSVCSL - Professional/Cont	1,156,465	1,156,465	1,156,469
OPERSUPSL - Operating Supplie	173,652	168,652	115,654
OPERSVCSL - Operating Service	24,054,681	23,366,652	20,199,217
OTHEXPSSL - Other Expenses	28,000	28,000	24,000
FIXEDCHGSL - Fixed Charges	900,845	900,845	900,845
<i>A20000 - Department of Transportation</i>	<i>33,997,960</i>	<i>33,406,442</i>	<i>28,141,114</i>
AC0520 - Administration	33,997,960	33,406,442	28,141,114
Grand Total	33,997,960	33,406,442	28,141,114

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PLANT MAINTENANCE AND CONSTRUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT MAINTENANCE AND CONSTRUCTION

This Activity is responsible for recommending and carrying out approved procedures relevant to the upkeep and upgrading of DOT buildings, properties and proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, and bus passenger shelters.

GOALS:

1. A modernized and improved plant and equipment infrastructure, which reflects current standards and practices, utilized in the transit and industrial trade industries.
2. Effectively and efficiently maintain, repair and replace departmental equipment and mechanical systems supporting 24 hour, 365-day transit and industrial trade industries.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

Central's Facility Improvements

- Replace obsolete hoists for revenue vehicle repair operations.
- Install new hoist receptacles at Central Garage including new piping, valves, and tank motors.
- Switch Gear Project/Motor Central Project-replacing worn out electrical equipment.
- Administration building: 1st and 3rd floor renovation including rerouting electrical circuits, removing/installing walls.

Shoemaker's Facility Improvements

- Develop, construct and maintain facilities for alternative fueled facility.
- Renovate Rehab Facility.
- Boiler replacement: plans are underway for replacing the existing boilers with roof mounted natural gas heating units in each of the facilities' buildings.
- Fill in tunnels for utilities-steam pipes and electrical.
- Renovate garage, inventory, security, and yard shanty.
- Construct a new Operator Training Center (OTC), a new Security Building and Yard Shanty.

Coolidge's Facility Improvements

- Renovate the Garage and Inventory Areas.
- Asbestos removal/hot water maintenance at Coolidge Garage Boiler Room.
- Install/upgrade generator at Coolidge Gas House to increase lighting and improve fuel system.
- Renovate telephone room at Coolidge. Install new wiring and remove wall to encase computer room in air-conditioned area.
- Major electrical repair in Coolidge storage bay area.
- Emergency pit repairs that have structural deterioration.

All Facility's Improvements

- Emergency generators: approximately \$9,000,000 project, with an installation spreading over a 2 to 3 year period, to install platform mounted emergency generators at each of the facilities.
- Fire alarm system: replace/upgrade obsolete fire alarm system at all facilities to ADA/NFPA/DFD requirements.
- Fire sprinklers: replace/repair fire sprinkler system at all terminal office buildings, coach storage bays and garages.
- New Farebox Building construction: Anticipating new farebox house construction at Coolidge, Gilbert, and Shoemaker.
- Fall protection system: installed new fall protection system at all garage locations for mechanics. This meets OSHA/MIOSHA safety requirements for mechanics working more than seven feet above ground.
- Improve preventative maintenance on fare boxes to reduce failures.
- Continued replacement of existing perimeter fencing and walls.

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- Replace all main entrance gates.
- Re-surface parking lot areas.
- Upgrade yard lighting.
- Maintain new two-way radio communications with vehicle locating capability for revenue vehicles.
- Increase and provide for the installation of additional bus shelters and ensure all shelters are serviceable and clean.
- Maintain buildings, equipment, fareboxes and other property 24 hours-365 days per year to ensure a proper work environment to facilitate efficient transit operations.
- Correct safety concerns in a timely manner.
- Maintain rooftop heating and air conditioning systems.
- Improve preventative maintenance program for fareboxes.
- Initiate an Efficiency Study to evaluate the productiveness of radio technicians.
- Establish benchmark criteria for Standard Repair Times for radio equipment.
- Improve availability of repaired radios.
- Monitor work plans and procedures for two-way radios.
- Update Safety Plan to include weekly inspections and completion timelines.
- Update Preventive Maintenance Plans for all departmental equipment and mechanical systems.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

DDOT will assess its plant and facilities, as a basis for discussions about the transfer of management to DARTA. Facilities planning will be driven by the regionalization initiative.

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PLANT MAINTENANCE AND CONSTRUCTION MEASURES AND TARGETS

Type of Performance Measure	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number buildings & structures in service	38	42	42	42
Number bus shelters/shelters in service	220	216	400	400
Fareboxes in service	100%	100%	100%	100%
Number service calls per month	900	500	600	500
Number property incidents (collisions over \$1,000)	55	39	45	39
Plant Maintenance overtime	1,608,350	1,363,198	969,797	792,000
Activity Costs	\$19,066,216	\$15,530,178	\$15,858,729	\$14,922,134

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Building Maintenance Plant Maintenance	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	50	\$13,593,645	53	\$13,659,696	53	\$12,918,466
200230 - Security	29	\$2,265,084	30	\$2,342,306	30	\$2,003,668
APPROPRIATION TOTAL	79	\$15,858,729	83	\$16,002,002	83	\$14,922,134
ACTIVITY TOTAL	79	\$15,858,729	83	\$16,002,002	83	\$14,922,134

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,450,704	4,451,100	4,067,051
EMPBENESL - Employee Benefi	3,544,384	3,824,402	3,054,286
PROFSVCSL - Professional/Cont	2,106,901	2,045,000	2,045,000
OPERSUPSL - Operating Supplie	1,085,000	1,000,000	1,020,000
OPERSVCSL - Operating Service	4,634,240	4,644,000	4,731,977
CAPEQUPSL - Capital Equipmen	5,000	5,000	0
OTHEXPSSL - Other Expenses	32,500	32,500	3,820
<i>A20000 - Department of Transportation</i>	<i>15,858,729</i>	<i>16,002,002</i>	<i>14,922,134</i>
AC1020 - Plant Maintenance & Constructio	15,858,729	16,002,002	14,922,134
Grand Total	15,858,729	16,002,002	14,922,134

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VEHICLE MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles to the Transportation Division for use in daily public service.

GOALS:

1. Increase the mean distance between vehicle failures.
2. Achieve Wheelchair Lift Compliance.
3. Develop and Implement Standardized Preventative Maintenance Programs.
4. Improve the effectiveness of the Skilled Maintenance Personnel.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Analyze repair data to determine cause of frequent repeat failures and recommend solutions.
- Implement recommendations to reduce repeat failures.
- Update DDOT's Fleet through new coach purchase.
- Audit the Standardized Preventive Maintenance Programs.
- Revise DDOT's Vehicle Write-up Process to ensure that wheelchair lifts are repaired within 3-days of being identified as "Non-operable", as dictated by the Federal Transit Administration's (FTA) Guidelines.
- Continue monitoring and enhancing the effectiveness of DDOT's On-Call Service.
- Continue enhancing DDOT's Wheelchair Lift Maintenance processes.
- Continue performing extensive wheelchair lift repairs.
- Prepare for the replacement & retirement of 121-vehicles that contain non-operable wheelchair lifts.
- Continue enhancing and reinforcing DDOT's Accessibility Plan.
- Continue auditing the success of wheelchair lift repairs.
- Utilize the features implemented –via the Lawson's Upgrade to enhance the Preventative Maintenance Programs.
- Improve the management of the fleet system.
- Match Inventory Procedures with Preventive Maintenance Requirements.
- Enhance the DDOT's B Inspection Process to allow for the consistent scheduling of vehicles within a 5,500 to 6,500 Mileage Window.
- Develop & Implement standards for ensuring the B Inspection's Running Repairs are consistently scheduled and repaired in a timely manner.
- Train all mechanics and supervisors in the latest mechanical techniques to ensure a more skilled workforce.

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PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The City Administration has been looking at cost-effective alternatives for service delivery, and vehicle maintenance and other support operations are candidates for re-engineering.

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VEHICLE MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Inputs: Resources Allocated or Service Demands Made				
Total DOT bus fleet inventory	508	497	540	520
Buses available at maximum service/total buses	415/497	415/497	450/540	416/520
Number mechanical failures	10,798	13,693	9,500	9,000
Labor hours inspection & maintenance	1,177,773	1,376,598	1,254,083	1,100,000
Outputs: Units of Activity directed towards Goals:				
Vehicle maintenance overtime (wages)	6,618,114	5,552,200	0	2,000,000
Outcomes: Results or Impacts of Program Activities				
Number miles between road calls	1,613	1,329	2,000	2,000
Efficiency: Program Costs related to Units of Activity				
Operating exp./revenue hour	110.82	112.72	106	129
Vehicle maintenance exp./vehicle revenue mile	2.02	2.25	1.90	2.26
Percent fleet preventative maintenance done	100%	100%	100%	100%
Percent vehicle maintenance personnel trained	100%	100%	100%	100%
Waste, obsolete and lost material (inventory shrinkage)	4,046,000	2,636,000	2,500,000	1,700,000
Percent buses ready for service	80%	80%	80%	80%
Percent discrepancies per cycle counts – all	20%	22%	10%	10%
Activity Costs	\$45,282,185	\$28,083,848	\$32,931,363	\$34,834,130

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Vehicle Maintenance	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	312	\$22,587,439	342	\$31,644,144	341	\$23,837,964
200290 - Materials Management	44	\$10,343,924	44	\$11,488,990	44	\$10,996,166
200310 - ADA Transportation Services	0	\$0	0	\$7,605,000	0	\$0
APPROPRIATION TOTAL	356	\$32,931,363	386	\$50,738,134	385	\$34,834,130
ACTIVITY TOTAL	356	\$32,931,363	386	\$50,738,134	385	\$34,834,130

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	13,679,374	18,626,597	14,561,287
EMPBENESL - Employee Benefi	10,906,336	15,981,037	10,970,256
PROFSVCSL - Professional/Cont	156,000	7,656,000	156,000
OPERSUPSL - Operating Supplie	6,677,000	7,808,000	7,813,000
OPERSVCSL - Operating Service	1,497,653	648,500	1,317,587
CAPEQUPSL - Capital Equipmen	5,000	5,000	5,000
OTHEXPSSL - Other Expenses	10,000	13,000	11,000
<i>A20000 - Department of Transportation</i>	<i>32,931,363</i>	<i>50,738,134</i>	<i>34,834,130</i>
AC1520 - Vehicle Maintenance	32,931,363	50,738,134	34,834,130
Grand Total	32,931,363	50,738,134	34,834,130

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TRANSPORTATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRANSPORTATION

This Activity is responsible for the reliable, professional and safe operation of motor carrier service to bus passengers of the DOT service area.

GOALS:

1. Identify and plan appropriate levels of service to assure that personnel and equipment are available on an optimum basis for departmental operations.
2. Maintain a high standard of schedule adherence.
3. Skilled and well-trained Transportation Equipment Operators (TEO) and support personnel who are professional in their performance of bus operations and passenger relations.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Ensure personnel are available to operate and support buses to meet schedules.
- Evaluate policies and procedures to be used throughout the Department for service efficiency, service effectiveness and cost effectiveness.
- Evaluate route productivity to allocate resources where customer demand dictates.
- Evaluating pre-employment screening program to upgrade entry-level requirements, improve employee retention.
- Monitor contractually scheduled off times, in order to minimize manpower shortages
- Adhere to all schedules in a timely manner.
- Ensure sufficient number of drivers to meet schedules and to reduce turnover and absenteeism.
- Improve percentage of scheduled service on time.
- Monitor peak service overload locations and insert coaches to reduce passenger wait time.
- Utilize new AVL reporting system for service improvement.
- Submit an Attendance Policy for contract negotiations.
- Monitor and take appropriate actions when attendance infractions occur.
- Provide skilled and well-trained TEO's and support personnel.
- Provide courtesy service to passengers.
- Implement new training programs for New Hires on passenger relations.
- Continue with the Transit Ambassador Training.
- Record farebox collection data properly to ensure good control over receipts.
- Implement new technology that will allow for defensive driving training.
- Training using the Smith Defensive Driving System.
- Smart Driving Plus.
- Reinforce positive defensive driving using a Driver Simulation System.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Planning for a merger into DARTA, DDOT will continue its ridership analysis as a basis for discussing route design for a metropolitan system. This will impact Transportation operations in ways that are hard to identify but no long-term budgetary plan for the operations has been formulated.

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Outputs: Units of Activity directed towards Goals				
Miles operated	20,847,581	20,705,260	23,000,000	21,000,000
Number of passengers	37,812,276	39,743,993	36,000,000	34,000,000
Actual vehicle revenue miles	18,336,142	18,204,370	17,760,000	14,400,000
Actual vehicle revenue hours	1,607,672	1,681,730	1,700,000	1,400,000
Scheduled vehicle revenue miles	19,317,474	21,126,620	22,200,000	18,000,000
Percent scheduled miles met	85%	86%	100%	100%
Number of miles between accidents (collisions)	25,338	25,864	26,929	32,315
Farebox malfunctions number of occurrences	3,724	3,537	3,600	3,400
Efficiency: Program Costs related to Units of Activity				
Number of actual TEO's/budgeted TEO's	835/1055	1022/1055	925/1055	771/867
Actual TEO's as percent of budgeted	(79%)	(97%)	(87%)	(89%)
Operating cost/unlinked passengers	4.71	4.76	4.00	5.30
Unlinked passenger trips/revenue miles	2.06	1.90	2.06	2.36
Unlinked passenger trips/revenue hours	23.52	20.52	21.52	24.29
Activity Costs	\$84,368,096	\$157,969,990	\$88,381,293	\$71,465,505

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Vehicle Operation Transportation	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	1175	\$76,396,218	1052	\$64,419,324	974	\$46,951,346
200310 - ADA Transportation Services	0	\$3,364,842	0	\$0	0	\$7,549,976
200330 - Service Development	12	\$884,096	12	\$903,011	12	\$734,207
200370 - Operations Support-DTC	0	\$7,736,137	0	\$7,200,000	0	\$6,229,976
APPROPRIATION TOTAL	1187	\$88,381,293	1064	\$72,522,335	986	\$61,465,504
10915 - DOT - Capital Improvement						
200375 - DTC - Capital Improvement Bonds	0	\$0	0	\$12,000,000	0	\$10,000,000
APPROPRIATION TOTAL	0	\$0	0	\$12,000,000	0	\$10,000,000
ACTIVITY TOTAL	1187	\$88,381,293	1064	\$84,522,335	986	\$71,465,504

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	42,260,131	34,265,787	26,241,095
EMPBENESL - Employee Benefi	33,393,927	29,407,648	19,795,557
PROFSVCSL - Professional/Cont	3,284,842	20,000	7,464,976
OPERSUPSL - Operating Supplie	105,000	0	105,000
OPERSVCSL - Operating Service	1,315,356	1,319,000	1,319,000
CAPOUTLSL - Capital Outlays/Mi	0	12,000,000	10,000,000
OTHEXPSSL - Other Expenses	8,022,037	7,509,900	6,539,876
<i>A20000 - Department of Transportation</i>	<i>88,381,293</i>	<i>84,522,335</i>	<i>71,465,504</i>
AC2020 - Transportation	88,381,293	84,522,335	71,465,504
Grand Total	88,381,293	84,522,335	71,465,504

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<i>00937 - Claims Fund (Insurance Premium)</i>					
461100 - Earnings On Investment	0	113,000	113,000	113,000	0
521170 - Miscellaneous Contribut	5,827,766	5,700,000	5,700,000	5,700,000	0
<i>00937 - Claims Fund (Insurance Premi</i>	<i>5,827,766</i>	<i>5,813,000</i>	<i>5,813,000</i>	<i>5,813,000</i>	<i>0</i>
<i>00151 - Transportation</i>					
447100 - Hospitals And Clinics	0	0	0	0	0
447405 - Transportation Revenue	19,967,537	27,076,515	27,000,000	24,473,548	(2,602,967)
447415 - Transport Rev-Sightseei	2,039	0	0	0	0
447420 - Trans Rev-Ticket Sale-A	1,511,833	0	0	0	0
447425 - Trans Rev-Ticket Sale-S	79,633	0	0	0	0
447430 - Trans Rev-Ticket Sale-T	141,735	0	0	0	0
447435 - Trans Rev-Monthly Pass	1,035,484	0	0	0	0
447440 - Trans Revenue Regiona	992,933	0	0	0	0
447445 - Trans Revenue Smart T	111,555	0	0	0	0
447460 - Ada Paratransit Revenu	285,270	0	0	0	0
447475 - Transp Revenue-Semta-	58,209,426	58,103,710	54,700,000	45,568,755	(12,534,955)
461100 - Earnings On Investment	49,743	100,000	100,000	100,000	0
463100 - Miscellaneous Concess	506,566	700,000	700,000	700,000	0
465100 - Gain Or (Loss)-Sale Of	39,307	0	0	0	0
474100 - Miscellaneous Receipts	38,942	25,000	25,000	25,000	0
521100 - Grant Contributions-Cas	(102,299)	0	0	0	0
540105 - General Fund Contributi	78,464,950	79,351,120	84,330,913	62,682,580	(16,668,540)
<i>00151 - Transportation</i>	<i>161,334,654</i>	<i>165,356,345</i>	<i>166,855,913</i>	<i>133,549,883</i>	<i>(31,806,462)</i>
<i>10329 - Capital Grants - Federal/State</i>					
432340 - Grants - Other - Fed	981,563	0	0	0	0
432350 - Grants-Other-State	247,868	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	<i>1,229,431</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>					
432340 - Grants - Other - Fed	46,853,647	0	0	0	0
432350 - Grants-Other-State	11,711,363	0	0	0	0
521100 - Grant Contributions-Cas	1,686	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	<i>58,566,696</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10331 - New Services/Specialzed Services Grant:</i>					
432350 - Grants-Other-State	1,260,128	0	0	0	0
<i>10331 - New Services/Specialzed Serv</i>	<i>1,260,128</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>					
432340 - Grants - Other - Fed	299,500	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
10332 - SEMCOG UWP Grants					
521100 - Grant Contributions-Cas	74,875	0	0	0	0
10332 - SEMCOG UWP Grants	374,375	0	0	0	0
10333 - US Department of Justice - COPS Grant					
432340 - Grants - Other - Fed	362,646	0	0	0	0
432350 - Grants-Other-State	100,148	0	0	0	0
521100 - Grant Contributions-Cas	25,737	0	0	0	0
10333 - US Department of Justice - CC	488,531	0	0	0	0
10915 - DOT - Capital Improvement					
522100 - Sale Of Bonds	210,000	0	12,000,000	10,000,000	10,000,000
10915 - DOT - Capital Improvement	210,000	0	12,000,000	10,000,000	10,000,000
A20000 - Department of Transportation	229,291,581	171,169,345	184,668,913	149,362,883	(21,806,462)
Grand Total	229,291,581	171,169,345	184,668,913	149,362,883	(21,806,462)

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2004 2005 FTE	DEPT REQUEST FY 2005 2006 FTE	MAYORS FY 2005 2006 FTE
00146 - Departmental Operations			
200010 - Administration			
Director - DOT	1	1	1
Deputy Director - DOT	1	1	1
General Manager - DOT	3	3	3
Manager I - Transportation	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary II	1	1	1
Executive Secretary III	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Administration	10	10	10
200070 - Management Information Services			
Computer Services Mgr - DOT	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Microcomputer Support Splst	1	1	1
Total Management Information Services	3	3	3
200090 - Accounting			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	0
Principal Accountant	5	5	5
Senior Accountant	5	5	2
Head Clerk	1	1	1
Supervising Money Handler	1	1	1
Senior Money Handler	2	2	2
Intermediate Money Handler	4	4	4
Money Handler	11	11	8
Cashier	1	1	1
Assistant Cashier	1	1	1
Office Assistant III	5	5	4
Transportation Info Clerk	2	2	2
Supervisor of Elec Maint - DOT	1	1	1
Electronic Equip Repair Wrkr	5	5	3
Electronic Equip Technician	7	7	7
Senior Teller	1	1	1
Total Accounting	54	54	44

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2004 2005 FTE	DEPT REQUEST FY 2005 2006 FTE	MAYORS FY 2005 2006 FTE
00146 - Departmental Operations			
200100 - Grants Management			
Manager I - Transportation	1	1	1
Office Assistant III	1	1	1
Total Grants Management	2	2	2
200110 - Planning & Marketing			
Cust Svcs Trans Supervisor	1	1	1
Specialized Trans Svcs Asst	11	11	9
Prin Soc Plan and Dev Splst	1	1	1
Sr Soc Plan and Dev Splst	2	2	1
Graphic Designer	1	1	1
Community Services Assistant	1	1	1
Principal Clerk	1	1	0
Senior Stenographer	1	1	1
Total Planning & Marketing	19	19	15
200150 - Purchase & Contract Administration			
Manager II - Transportation	1	1	1
Purchases Agent III	3	3	3
Trans Equip Repair Supervisor	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Purchase & Contract Administration	6	6	6
Total Departmental Operations	94	94	80
00149 - Plant Maintenance			
200170 - Building Maintenance			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	1
Bldg Oper Sprv - Grade II	1	1	1
Bldg Oper Sprv - Grade I	1	1	1
Building Operator II	3	3	3
Bldg Maint Sub-Foreman	1	1	1
Bldg Trades Worker-Gen	1	1	1
Building Attendant A	3	3	3
Heating Plant Operator	0	3	3
Sr Radio Maint Technician	1	1	1
Radio Maintenance Technician	3	3	3
Radio Maintenance Worker	1	1	1
Elect Worker Sub-Foreman	1	1	1

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Department of Transportation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2004 2005 FTE	FY 2005 2006 FTE	2005 2006 FTE
Classification			
00149 - Plant Maintenance			
200170 - Building Maintenance			
Elect Worker - General	4	4	4
General Auto Mechanic	1	1	1
Construction Equip Operator	1	1	1
Finish Carpenter	2	2	2
Finish Painter - Bldg Spray	2	2	2
Master Plumber	1	1	1
Plumber	1	1	1
Steamfitter	1	1	1
Sheet Metal Worker	2	2	2
Maintenance Millwright	3	3	3
General Welder	1	1	1
Trolley Car Repair Worker	1	1	1
Vehicle Operator III	2	2	2
Vehicle Operator I	8	8	8
Office Assistant III	1	1	1
Senior Stenographer	1	1	1
Total Building Maintenance	50	53	53
200230 - Security			
Security Administrator - DOT	1	1	1
Asst Security Admin - DOT	1	1	1
Senior Service Guard General	5	5	5
Service Guard - General	20	20	20
Office Assistant III	1	1	1
Sr First Aid Attendant Clerk	0	1	1
Delivery - Driver	1	1	1
Total Security	29	30	30
Total Plant Maintenance	79	83	83
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	0
Asst Super Transportation-Rolling Stock	4	4	4
Sr Auto Repair Foreman	3	3	3
Auto Repair Superintendent	5	5	5
Auto Repair Foreman	8	8	8
Auto Repair Sub-Foreman	25	25	25

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2004 2005 FTE	DEPT REQUEST FY 2005 2006 FTE	MAYORS FY 2005 2006 FTE
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Body Shop Forman - Transit	2	2	2
Automotive Research Asst	3	3	3
Sprv Coach Service Attendant	1	1	1
Senior Coach Service Attendant	3	3	3
Coach Service Attendant	0	30	30
General Auto Mechanic	211	211	211
General Auto Body Mechanic	22	22	22
Elect Repair Worker - Shop	1	1	1
Vehicle Painter and Letterer	4	4	4
General Welder	2	2	2
Sheet Metal Worker	1	1	1
General Machinist	2	2	2
Vehicle Maint Instructor	1	1	1
Head Clerk	1	1	1
Sr Stenographer - Exempted	2	2	2
Office Assistant III	3	3	3
Office Assistant II	6	6	6
Total Vehicle Maintenance	312	342	341
200290 - Materials Management			
Stores Operations Supervisor	1	1	1
Senior Storekeeper	5	5	5
Storekeeper	29	29	29
Assistant Storekeeper	6	6	6
Vehicle Operator III	2	2	2
Office Assistant	1	1	1
Total Materials Management	44	44	44
Total Vehicle Maintenance	356	386	385
00151 - Transportation			
200300 - Vehicle Operation			
Manager II - Transportation	1	1	1
Manager I - Transportation	2	2	2
Transportation District Sprv	4	4	3
Asst Transportation District Super	4	4	0
Sprv Instruct-Transportation Equip Oper	1	1	1
Instructor - Transportation Equip Oper	7	7	7
Transportation Terminal Sprv	20	20	19

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2004 2005 FTE	DEPT REQUEST FY 2005 2006 FTE	MAYORS FY 2005 2006 FTE
00151 - Transportation			
200300 - Vehicle Operation			
Transportation Terminal Assistant	4	4	4
Sr Transportation Service Inspector	40	40	36
Transportation Equip Operator	1,055	932	867
Transportation Emer Dispatcher	12	12	11
Transportation Station Worker	18	18	16
Sr Stenographer - Exempted	1	1	1
Office Assistant III	5	5	5
Office Assistant II	1	1	1
Total Vehicle Operation	1,175	1,052	974
200330 - Service Development			
Transportation District Sprv	1	1	1
Transportation Operations Asst	1	1	1
Asst Transportation District Super	1	1	1
Transportation Schedule Analyst	3	3	3
Transportation Schedule Maker	2	2	2
Transportation Passenger Data Collector	2	2	2
Office Assistant III	1	1	1
Clerk	1	1	1
Total Service Development	12	12	12
Total Transportation	1,187	1,064	986
Agency Total	1,716	1,627	1,534